

Activity:	Park Management
Subactivity:	Visitor Services

Activity Summary

Program Components	2002 Enacted	2003 Request	FY 2004			Change From 2003 (+/-)
			Uncontr/ Related Changes	Program Changes (+/-)	Budget Request	
Interpretation and Education	152,508	156,574	+1,915	+376	158,865	+2,291
Law Enforcement and Protection	100,311	101,838	+1,049	+6,637	109,524	+7,686
Visitor Use Management	24,062	24,203	+186	-36	24,353	+150
Health and Safety	18,107	17,510	-1,826	-24	15,660	-1,850
Concessions Management	7,990	9,556	+88	-18	9,626	+70
Total Requirements	302,978	309,681	+1,412	+6,935	318,028	+8,347

Authorization

16 U.S.C. 1	The National Park Service Organic Act
16 U.S.C. 1a-6	The General Authorities Act
16 U.S.C. 20-20g	The National Park Concessions Policies Act of 1965
29 U.S.C. 794, section 504	Rehabilitation Act of 1973, as amended
42 U.S.C. 9601 <i>et seq.</i>	The Comprehensive Environmental Response, Compensation and Liability Act of 1980, as amended
Public Law 105-391	The National Parks Omnibus Management Act of 1998
Public Law 106-181,	Title VIII National Parks Air Tour Management Act of 2000

Subactivity Overview

By mandate of its authorizing legislation, NPS makes America's national parks available for public enjoyment. National park areas have long been an inspiration for hundreds of millions of Americans and people from around the world. Parks are a favorite destination; annual park visits total in the hundreds of millions. NPS provides an array of activities, opportunities, and services to all of its visitors. NPS's goal is to foster an understanding and appreciation of these places of natural beauty and cultural and historical significance. Moreover, NPS teaches and encourages the public to safely use and enjoy the units in the National Park System with minimum impact to park resources. NPS believes that visitors who develop an appreciation and understanding of the parks take greater responsibility for protecting the heritage the parks represent, ensuring that the national treasures will be passed on to future generations. The **Visitor Services** subactivity includes five program components in FY 2004: Interpretation and Education, Law Enforcement and Protection, Visitor Use Management, Health and Safety, and Concessions.

Draft DOI Outcome Goals Applicable to this Subactivity**Recreation****3.1 Improve Access to Appropriate Recreation Opportunities on DOI Managed or Partnered Lands and Waters**

The Visitor Use Management and Concessions Management program components support this goal by promoting, managing and expanding recreation opportunities and access.

3.2 Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources on DOI Managed or Partnered Lands and Waters

This subactivity supports this goal by enhancing the quality of recreation opportunities, providing effective interpretation and education programs, ensuring responsible use in recreation and improving assessment and information for decision making.

3.3 Provide for and Receive Fair Value in Recreation

The Visitor Use Management and Concessions Management program components support this goal by promoting quality commercial services for recreation and effectively managing commercial service fees and user fees.

Serving Communities**4.1 Protect Lives, Resources and Property**

The Law Enforcement and Protection, Health and Safety, and Concessions Management program components support this goal by improving public safety and security; protecting public resources from damage; providing information to assist communities in managing risks from natural hazards, including fire; and promoting respect for private property.

Subactivity: Visitor Services
Program Component: Interpretation and Education

FY 2004 Base Program Overview

The National Park Service uses a staff of trained professional rangers to offer personally conducted interpretive and educational programs and services. These include guided tours and talks, special events, junior ranger programs, and informal interpretation provided by rangers attending stations or on roving assignments. A variety of non-personal services and facilities, such as information and orientation publications; self-guided trails and tours; and wayside and interior exhibits, are also provided. These services promote resource stewardship by showing the significance of preserving park resources for this and future generations and encouraging behavior that does not harm park resources. They encourage greater participation and public support by ensuring safe, enjoyable visits and educating the public on the diverse heritage at the parks. Three servicewide programs help parks provide interpretation and education to visitors:



Science Lesson at Lake Mead NRA

Parks as Classrooms Program. “Parks as Classrooms” promotes cooperative education programs that combine park settings with classroom study. It is an interdisciplinary program that provides opportunities for school children, adult education groups, and teachers to use park study areas and other facilities. The program fosters lifelong learning and encourages citizen stewardship of America’s natural and cultural heritage. Programs are directed toward the community, are locally driven, and are developed through cooperative efforts between schools, communities, and foundations.

Servicewide Media Program. This program, coordinated by the Harpers Ferry Center in West Virginia, supports interpretive and educational functions by providing high quality media specific to the needs of each park site and consistent with the NPS mission. Park brochures and handbooks, video presentations, and indoor and outdoor exhibits provide an efficient and cost-effective means of informing and educating millions of visitors each year on safety regulations and precautions, the history and significance of the resources, and available programs and services.

National Council for the Traditional Arts (NCTA). The NCTA provides advice and technical assistance regarding cultural programming in the traditional arts to various NPS units through a cooperative agreement with the WASO Division of Interpretation and Education. The NCTA works with five to seven parks each year and, at the request of the individual parks, provides the assistance of technicians, musicologists, historians, performers, ethnographers, and other individuals with specialized skills and expertise in the area of traditional American arts and cultures.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

① Find more information about Interpretation and Education online at: www.nps.gov/nasa/index.html

FY 2002 Program Performance Accomplishments

- 26,990 park visitors in 304 parks reported a 95% satisfaction with the overall quality of facilities, services and recreational opportunities
- 86% of the park visitors stated they understood and appreciated the importance of the park unit they were visiting
- The NCTA assisted five parks with projects such as opening the Blue Ridge Music Center on the Blue Ridge Parkway, coordination of the Lowell Folklife Festival, and completion of the General Management Plan and interpretive activities for the New Orleans Jazz National Historical Park

FY 2003 Program Performance (based on FY 2003 President's Budget Request)

- Use of new technology to decrease cost and time needed for exhibit production
- Establish points of contact in parks and regions for the purpose of coordinating park projects, utilizing value analyses, and improving methods of estimating costs and evaluating effectiveness of interpretive media

FY 2004 Budget Request: Interpretation and Education

Request Component	Amount
FY 2003 Budget Estimate	156,574
Programmatic Changes	
• Park Base – Operations	+163
• Lewis & Clark Traveling Exhibit	+600
• IT Reduction	-387
TOTAL, Program Changes¹	+376
Uncontrollable changes	+1,915
FY 2004 Budget Request	158,865
Net change	+2,291

¹Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: Visitor Services
Program Component: Law Enforcement and Protection

FY 2004 Base Program Overview

Providing for visitor and employee safety is a priority function within parks and integral to fulfilling the National Park Service's mission to provide for the public enjoyment of the national parks. In addition, as a mandate of its authority and jurisdiction, the NPS is required to enforce all Federal laws and regulations within park units. National parks remain safe places for the majority of visitors, but crimes against persons, property, and resources, and illegal traffic of drugs and undocumented aliens within the parks have been increasing. The Park Service addresses visitor and employee safety and law enforcement through a proactive program conducted by park rangers with assistance from investigators in areas with historically high crime levels.



Visitor contact at Padre Island NS

Park rangers perform demanding law enforcement and resource protection activities including violent crime management, drug enforcement and eradication (primarily interdiction activities at NPS border parks), traffic control, watercraft and aircraft-supported enforcement activities, criminal investigations, and wildlife enforcement activities. The NPS focuses on reducing violent crimes in our national parks by increasing the use of surveillance systems, information gathering, and local patrols. The NPS focuses on combating drug use and production on parklands by increasing counter-drug activities. Rangers also participate in drug education programs and are active in Drug Abuse Resistance Education (DARE) programs in schools across the country.

Because several national parks are located along international borders, a continuing problem is the potential for illegal traffic of drugs and undocumented aliens through parklands. This traffic has increased due to other agencies' post- 9/11 tightening of security along international borders outside of NPS areas. The Park Service utilizes commissioned law enforcement park rangers and other Federal, State, and local law enforcement authorities and organizations to assist in providing security and protection for park resources and visitors along international borders. Ongoing efforts include:

- Ranger patrols and surveillance of roads, trails, and back country areas
- Construction of barriers to prevent illegal vehicle traffic
- Short-term and long-term counter-smuggling investigations and operations
- Cooperation and coordination with the U.S. Border Patrol and other Federal, state and local agencies involved with law enforcement

Performance summary tables are found after the justification of program changes at the end of this subactivity.

FY 2002 Program Performance Accomplishments

- After the events of September 11, 2001, shifted resources to provide 24-hour coverage to nine Bureau of Reclamation dams and six icon parks such as Independence National Historical Park, the Statue of Liberty, Mount Rushmore National Memorial, and the U.S.S. Arizona Memorial
- Provided law enforcement support at the 2002 Winter Olympics in Salt Lake City as well as at neighboring parks
- Increased security in urban parks and monuments to combat urban gang activity in park areas
- Accelerated efforts to reduce visitor accident rates through increased contact with visitors, better technology, and more effective use of personnel and other resources
- Protected monuments, buildings and wilderness areas managed by NPS, with increasing efforts to provide safety within parks along international borders
- Coordinated law enforcement activities in accordance with memoranda of understanding and interagency agreements with various Federal, State, and local agencies
- Provided law enforcement services to dignitaries and foreign heads of State who arrived in Washington, D.C., NPS Regional Offices, and other national park sites
- Provided day-to-day protection of park resources and for roughly 280 million visitors annually

FY 2003 Program Performance *(based on FY 2003 President's Budget Request)*

- Increase efforts to counteract illegal drug and illegal immigrant traffic through border parks
- Protection of monuments, buildings, and wilderness areas managed by the National Park Service
- Law enforcement cooperation and coordination in accordance with memorandums of understanding and interagency agreements with various Federal, State, and local agencies
- Provide law enforcement services to dignitaries and foreign heads of State visiting Washington, D.C., NPS Regional Offices, and other national park sites
- Provide day-to-day protection of park resources and for roughly 280 million visitors annually

FY 2004 Budget Request: Law Enforcement and Protection

Request Component	Amount
FY 2003 Budget Estimate	101,838
Programmatic Changes	
• Park Base – Operations	+3,010
• Park Base – Border Parks	+2,450
• Implement Law Enforcement Field Training Program	+1,400
• IT Reduction	-223
TOTAL, Program Changes¹	+6,637
Uncontrollable changes	+1,049
FY 2003 Budget Request	109,524
Net change	+7,686

¹Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: Visitor Services
Program Component: Visitor Use Management

FY 2004 Base Program Overview

Visitor Use Management encompasses the management and planning for park uses in conjunction with resource management goals and park purposes and the implementation of management actions regarding acceptable levels and types of visitor use relative to their likely resource impacts and the quality of the visitor's experience. Visitor Use Management responsibilities include monitoring and evaluating resources, regulation and enhancement of legitimate park uses, and protection of people, either from themselves or from others. These goals and responsibilities are achieved through program elements which include the Accessibility Management Program and the Recreation Fee Program. The Natural Sounds Program, which encompasses development of air tour management plans (ATMP) in cooperation with the FAA, is discussed in the Natural Resources section of the Budget Justifications.

Accessibility Management Program. Federal laws and regulations require that all Federal buildings and facilities and all programs and activities provided are accessible to and usable by persons with disabilities. NPS's goal is to assure that citizens with a disability have access to the full range of opportunities and experiences available in the national parks. The Accessibility Management Program oversees monitoring, coordination, policy guidance, continuing education, and technical assistance to ensure that:

- Plans are developed for providing appropriate access at parks
- Facility design, construction and renovation is in compliance with current standards and codes
- Park interpretive programs and experiences afford equal benefits for all visitors
- Optimum levels of access are provided while preserving and protecting resources

The National Center on Accessibility (NCA), established in cooperation with Indiana University's Department of Recreation and Park Administration, assists the NPS in providing continuing education, technical assistance, and research and demonstration projects to park managers. The NCA provides training in accessibility, special seminars on critical issues such as trail, playground and beach access, direct technical assistance to parks, and research on issues related to access.



Jefferson National Expansion Memorial

Recreation Fee Program. The National Park Service collects a variety of admission and use fees. Under current law, most of the costs incurred in collecting these fees are paid from these recreation fee receipts collected in the Recreational Fee Demonstration Program account and from the account for “non-demonstration” park units, both of which are described in the “Recreation Fee Permanent Appropriations” section of this Budget Justification. In FY 2002, NPS converted all non-fee parks to Recreational Fee Demonstration project sites. There is a modest amount of funding from the Operation of the National Park System appropriation that provides central and regional office oversight and management of the fee program. Central and Regional Offices are responsible for the coordination and oversight of all aspects of the fee program, the National Reservation Service, the National Parks Pass, commercial tour fees, the Golden Passport Program and Fee Demonstration project tracking and approval. The offices provide guidance, establish policy, and ensure accountability and efficiency of fee operations, and also track and monitor revenue and expenditures.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

① For more information, visit these websites:

Air Tour Management Plans (ATMP): <http://www.atmp.faa.gov>

Accessibility Programs: <http://www.nps.gov/access>

Recreational Fee Demonstration Program: <http://www.nps.gov/feedemo> <http://www.nps.gov/feedemo>

FY 2002 Program Performance Accomplishments

During FY 2002, the Accessibility Management Program and the National Center on Accessibility accomplished the following projects:

- Conducted four core training programs: (1) Universal Design for architects and engineers, (2) Universal Interpretation for park interpreters, (3) Retrofitting for park maintenance personnel, and (4) Principles of Accessibility for park access coordinators
- Conducted special seminars on critical issues such as trail access, historic site access, beach access, boating access and access to playgrounds
- Developed and printed technical assistance brochures on frequently asked questions such as how to make picnic tables, trails, beaches and campgrounds accessible
- Developed a database of people with disabilities to participate in research projects
- Identified best practices in ticketing policies and performances in public park venues
- Conducted a survey of past NCA training participants regarding barriers to make accessibility improvements in park facilities
- Established a National List Server to provide on-going and current technical assistance information to park and recreation professionals
- Expanded and improved the NCA web site with more information on how to make park and recreation environments and programs more accessible to individuals with disabilities
- Conducted research on the methods and techniques for improving access to trails, campgrounds, picnic areas, beaches, historic sites and other outdoor areas
- Conducted a study on surface materials, equipment and user preferences of children at accessible and non-accessible playgrounds
- Conducted a study of the preferences and expectations of people with disabilities visiting national, regional and local parks
- Conducted a study comparing the features of accessible campsites as determined by user preference and opinion
- Provided training in accessibility to over 5,000 park and recreation professionals including architects, landscape architects, historic preservationists, engineers, interpreters, maintenance personnel, and employment specialists
- Provided direct technical assistance to parks through telephone and email requests and through the NCA website

FY 2003 Program Performance (based on FY 2003 President's Budget Request)

During FY 2003, the Accessibility Management Program and the National Center on Accessibility will conduct the following projects:

- Conduct a minimum of four core training programs: (1) Universal Design for architects and engineers, (2) Universal Interpretation for park interpreters, (3) Retrofitting for park maintenance personnel and (4) Principles of Accessibility for park access coordinators
- Conduct a minimum of two courses on specific topics for targeted audiences
- Conduct a "Train the Trainer" Course for the U.S. Department of Education funded Disability, Business, and Technical Assistance Centers (DBTAC's)
- Develop training courses and implementation strategies to assist parks in implementing the Director's mandate to conduct comprehensive park accessibility assessments. It is anticipated that at least one of these seminars will be conducted in FY 2003, with more scheduled for FY 2004
- Conduct two distance and/or desktop learning programs for NPS personnel on new products related to improving access in the outdoor environment, and how to use research results as guidance in making parks more accessible
- Provide technical assistance and consultation on current trends and successful methodologies for optimizing accessibility to NPS and to park and recreation professionals throughout the country
- Conduct field based research focused on identifying solutions for enhancing access for people with disabilities in the park and recreation environment
- Continue to expand the NCA web page and the NCA List Server, in order to reach more people

FY 2004 Budget Request: Visitor Use Management

Request Component	Amount
FY 2003 Budget Estimate	24,203
Programmatic Changes	
• IT Reduction	-36
TOTAL, Program Changes¹	-36
Uncontrollable changes	+186
FY 2003 Budget Request	24,353
Net change	+150

¹Justification for program changes can be found at the end of this subactivity's presentation.

Subactivity: Visitor Services
Program Component: Health and Safety

FY 2004 Base Program Overview

The national parks constantly seek to promote health and safety and to maintain a safe and hazard-free environment for NPS employees and visitors. Safety and health inspections, emergency medical services, required supplies and equipment, and Search and Rescue operations are all part of the effort to keep parks safe. The NPS has set zero employee and visitor accidents as its policy and ultimate safety goal. Additional activities can be grouped into three programs:

Risk Management Program. This program provides NPS managers with advice, assistance, and policy guidelines to manage employee and public safety and workers' compensation cases. Desired outcomes include elimination of all preventable accidents, reduction of workers' compensation costs to the lowest level possible, compliance with applicable health and safety standards, and maintenance of a hazard-free environment for park visitors. Risk management activities include:

- Providing assistance for compliance with Federal occupational safety and health regulations
- Identification, evaluation, and control of health hazards that may cause illness/injury to employees or the visitor

- Development and analysis of statistics to identify trends and sources of accidents
- Development of strategies for reducing workers' compensation costs

A Certified Industrial Hygienist serves as a technical point of contact for occupational health issues and coordinates, develops, and presents training relating to occupational health risks.

Public Health Program. Since 1955, the NPS has had an agreement with the U.S. Public Health Service whereby public health officers have been detailed to manage and support the NPS public health program. These engineers and sanitarians are assigned to NPS headquarters, field directorates, and parks and system support offices where they serve as public health advisors to parks.

Public health officers perform a number of functions, including the following:

- Regular health risk assessments of NPS facilities and operations
 - Assessments cover more than 700 drinking water systems, 1,000 wastewater systems, more than 1,000 food service operations, and recreational facilities.
- Recommendations for actions to eliminate or control any health or noncompliance concerns
- Technical public health assistance on request. Areas of support include food safety, wastewater, industrial hygiene, environmental compliance, occupational health and hazardous waste operations
- Training of park staff and concession employees on the safe and legal operation of facilities including food service, water treatment, wastewater treatment, hazardous wastes and swimming pools

The program also provides written and electronic media information to employees and visitors on a broad range of public health concerns. Included are waterborne and foodborne diseases, animal transmitted and person-to-person transmitted diseases, and diseases caused by toxic chemicals or hazardous physical agents.

Emergency Preparedness. The NPS maintains a baseline level of preparedness to respond to emergency situations. Funds are used to support staffing and provide the equipment, supplies, and materials necessary for emergency medical treatment, including ambulance service, search and rescue, wildland and structural fire, and responding to natural disasters. Costs for this program are primarily borne by park operating bases. Policy direction and program support are provided by Washington Office personnel. Emergency operations are not restricted to park boundaries. For example, park rangers often respond to incidents outside of park boundaries as a result of natural disasters, as happened after Hurricane Andrew in South Florida, flash floods on Indian lands in New Mexico, and earthquakes in Mexico and Costa Rica.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

- ① For more information on the Public Health Program, visit http://www.nps.gov/public_health

FY 2002 Program Performance Accomplishments

In FY 2002, accomplishments included:

- A Certified Industrial Hygienist worked jointly with National Capital Region to design, develop, and coordinate implementation of the servicewide occupational health program
- Provided occupational safety training to employees with emphasis on priority issues identified in the NPS Risk Management Strategic Plan
- Targeted 14 parks with poor employee safety records for partnership with contractors to develop and produce effective safety programs
- Focused on returning injured employees to work and reducing fraud and abuse of workers' compensation benefits and associated costs
- Director's Order 50-C, "Public Safety" and a reference manual were made available for development of programs to reduce visitor injuries
- A social science research study on visitor risk has concluded and will serve as an important tool in the Service's efforts to manage public risk

- Health risk evaluations conducted at 265 park units
- Technical support for public health issues made available either onsite or via telephone or mail
- Provided training to 800 NPS personnel through the Public Health Program
- Created Servicewide policies on water and wastewater issues, and further developed the national webpage for the Public Health Program

FY 2003 Program Performance (based on FY 2003 President's Budget Request)

- Design, develop, and coordinate implementation of the servicewide occupational health program, to be accomplished by a certified Industrial Hygienist working jointly with National Capital Region
- Provide occupational safety training to employees with emphasis on priority issues identified in the NPS Risk Management Strategic Plan
- Focus on returning injured employees to work and reducing fraud and abuse of workers' compensation benefits and associated costs
- Continue to make technical support for public health issues available either onsite or via telephone or mail
- Provide training to NPS personnel through the Public Health Program

FY 2004 Budget Request: Health and Safety

Request Component	Amount
FY 2003 Budget Estimate	17,510
Programmatic Changes	
• IT Reduction	-24
TOTAL, Program Changes¹	-24
Transfer to the Working Capital Fund ²	-1,938
Other Uncontrollable changes	+112
FY 2003 Budget Request	15,660
Net change	-1,850

¹Justification for program changes can be found at the end of this subactivity's presentation.

²Uncontrollable changes include a \$1.938 million transfer to the Working Capital Fund for items that are already centrally billed

Subactivity: Visitor Services
Program Component: Concessions Management

FY 2004 Base Program Overview

The Yellowstone Park Act of 1872 gave the Secretary of the Interior the authority to grant leases, privileges and permits to private citizens and corporations for the purpose of operating concession services on public lands. By 1916, the year the National Park Service was established, concession operations existed in many national park areas. The National Parks Omnibus Management Act of 1998, Public Law 105-391, further declares that necessary and appropriate accommodations and services for park visitors be provided under concession authorizations with private individuals or corporations. It also reduces the number of concessioners that receive a preferential right of contract renewal, replaces sound value possessory interest with leasehold surrender interest and permits franchise fees to be returned to the NPS. The top 50 contracts represent 80 percent of gross park service concession revenue and approximately 72 percent of franchise fees.

The concession management program is guided by the protection of natural, cultural, and historic resources, the delivery of quality visitor facilities and services at reasonable cost, and the assurance of an adequate return to the government for opportunities provided to concessioners. Currently, there are close to 590 concessioners, 220 contracts and 370 permits in 131 parks. By 2004, the NPS will have developed

new concession contracts paralleled with private industry standards to enhance visitor experiences and set the framework for constant oversight of commercial visitor service contracts.

Concession Management Reform. Management reform efforts have focused on the use of external consultants to aid in the development of new prospectus documents and in the implementation of a strategy for managing certain “high-value/high-risk” concession contracts. With the passage of PL 105-391, the National Park Service will be using the private sector to review the NPS asset classification and concession rate approval processes. Industry-wide standards and best practices will be used as a benchmark to implement uniform procedures. Another key aspect of reform is the NPS Operational Performance Program. All concessioners are provided servicewide guidelines on maintaining facilities and services that are safe, sanitary, and attractive. The program mandates an annual review of each concessioner to guarantee adherence to contract terms.

As part of the new prospectus development, a condition assessment of concessioner occupied buildings will determine capital improvement programs and maintenance reserve accounts. Current data indicates that concessioners operate from approximately 4,000 government buildings. An accurate inventory of concessioner-assigned real property must be accomplished as the first step in a multi-phase project. Upon completion, all property maintenance and repair issues will be documented and a facility condition assessment database will be created to allow for the quantification and evaluation of each facility's physical condition. A long-term asset management program will also be implemented. As contracts are executed, the new contractually obligated maintenance reserves and capital improvement programs will safeguard a constant and elevated level of maintenance expense. Well-defined and accurately priced concession facility improvement plans will maximize funds available for investment in existing and new projects.

All new contracts contain franchise fee and other financial obligations that reflect the probable value of the authorization. Franchise fees deposited into NPS accounts in FY 2002 totaled \$15.733 million. As stated in section 407 of Public Law 105-391, all concession franchise fees paid to the United States are to be deposited in a special Treasury account. Twenty percent of the funds are made available, without further appropriation, to support activities throughout the National Park System. Eighty percent of the funds are made available, without further appropriation, to the park from which the deposit was made for visitor services. The new permanent appropriation is described in the "Recreation Fee Permanent Appropriations" section of this document. The current priority for use of these fees is to address the contracting backlog.

Concession Improvement Accounts. In FY 2002, \$25.1 million was deposited in concession improvement accounts to carry out essential improvements to park concession facilities, which become Government assets and for which the concessioner receives no possessory interest/leasehold surrender interest. The NPS is committed to transforming the current special account requirements back into standard franchise fee payments as contracts expire and fee reconsideration is allowed under older contracts. Concession Improvement Accounts are discussed in the “Other Permanent Appropriations” section of the budget justifications.

Workload tables and performance summary tables are found after the justification of program changes at the end of this subactivity.

FY 2002 Program Performance Accomplishments

Concession contracting (Competitive Sourcing):

- Completed solicitations for and executed 104 concession contracts servicewide
- Developed plan for high-value contract rollovers with the aid of outside expertise; improved use of commercial visitor services planning through market analysis
- Developed and refined analytical tools and models for financial analysis
- Developed regional implementation plans for smaller contracts
- Streamlined prospectus and contract documents for smaller contracts
- Initiated process for franchise fee analysis for contracts grossing under \$3.0 million

- Commenced analysis of proposed franchise fee structure for contracts grossing under \$500,000

Business Process Reengineering (Competitive Sourcing):

- Launched asset classification and standards program as basis for developing and implementing quality standards for all visitor services and land uses, resulting in more effective evaluation of customer service standards and more streamlined rate approval processes
- Aligned NPS staff and consulting services by key issues and functions
- Reviewed and enhanced major business and management processes: planning, contracting and contract oversight

Asset Management (Financial Performance/Accountability):

- Identified condition assessment needs for over 4,000 concession operated facilities and aligned with contracting function; capital investment programs began to address deferred maintenance
- Completed structural fire analysis and environmental audits and consolidated components with condition assessment activity
- Developed a process for valuation and methodology for determining possessory interest
- Developed an approved appraiser list by asset class and complexity of business
- Established a Real Property Management Team to reengineer real property aspects that will eventually lead to procedures and guidelines

Information Technology (E-Gov):

- Developed an extranet site for project management support for prospectus development documents
- Identified need to integrate real property management requirements with facilities and develop hierarchies that work within the Maximo framework

Outreach (Consultation and Communication):

- Conducted servicewide conference bringing together concession personnel with private sector consultants to introduce concepts of industry best practices in market analysis and standards
- Developed internal newsletter, created an annual report to stakeholders, and provided briefings/presentations as requested
- Conducted three sessions nationwide for public and incumbent concessioners on "How to do Business with the National Park Service"
- Held public meetings of Concession Management Advisory Board per P.L. 105-391, addressing focus group issues through consultation and communication
- Developed partnerships with Northern Arizona University, School of Hospitality, American Automobile Association, American Hotel and Lodging Association-Educational Institute

Professionalization (Human Capital):

- Determined and assessed staff competencies for the concession program
- Developed staff training and monitoring program to ensure competency enhancement
- Developed concession contracting certification program

Environment:

- Established the Concession Environmental Management Program (CEMP) to facilitate concessioner compliance with environmental regulations, promote environmental accountability, and encourage the integration of pollution prevention strategies in operations

FY 2003 Program Performance *(based on FY 2003 President's Budget Request)*

Concession Contracting (Competitive Sourcing):

- Reduce the backlog of expired concession authorizations resulting from a freeze on contracting that ended during FY 2000 (A management plan has been established to rollover these contracts as expeditiously as possible)

- Complete contract documents for 11 major contracts grossing over \$3.0 million and 199 contracts grossing under \$3.0 million
- Further evolve investment theory and improve upon the content of prospectuses to continue alignment with industry standards
- As authorized under law, incorporate best practices of Federal Acquisition Regulations into concession contracting, such as performance-based contracting measures and contract award processes
- Develop a database of comparable financial data on all asset classifications in the program
- Standardize processes and methodologies for smaller contracts, particularly as related to financial models
- Establish policies to implement proposed fee structure for contracts below \$500,000
- Develop contract oversight function to manage contract compliance

Business Process Reengineering:

- Pilot asset classification and standards program as basis for developing and implementing quality evaluations and streamlining rate approval process
- Begin to restructure technical support center with the needs of the program and the parks
- Develop standards for transition management of new concession contracts

Asset Management (Financial Performance/Accountability):

- Address deferred maintenance through a schedule of comprehensive capital improvement programs in new concession contracts, and a process for evaluating, prioritizing and estimating costs to ameliorate structural fire and environmental deficiencies in concession operated facilities
- Implement appraisal valuation methodology for determining possessory interest and develop a stringent appraisal management review program
- Investigate the varied applications and use of personal property data and develop a reporting process for how data is applied in an investment analysis
- Develop a technical guide for managing, quantifying and tracking Leasehold Surrender Interest. Pilot the guide at Yosemite National Park
- Conduct approximately 5,000 individual evaluations of concessioner operations

Information Technology (E-Gov):

- Continue to develop data needs for tracking LSI and work with facilities group
- Expand implementation of extranet site and a seamless concession reporting system
- Enhancements include the roll-up of data for tracking from a management and performance perspective

Outreach (Consultation and Communication):

- Continue to conduct public meetings of Concession Management Advisory Board addressing issues through consultation and communication
- Continue internal newsletter, annual report, and external report to stakeholders

Professionalization (Human Capital):

- Conduct one concession contracting certification course and one session of NAU hospitality certification
- Develop concession course for managers and advanced session for concession finance personnel

FY 2004 Budget Request: Concessions Management

Request Component	Amount
FY 2003 Budget Estimate	9,556
Programmatic Changes	
• IT Reduction	-18
TOTAL, Program Changes¹	-18
Uncontrollable changes	+88
FY 2003 Budget Request	9,626
Net change	+70

¹Justification for program changes can be found at the end of this subactivity's presentation.

Justification of FY 2004 Budget Request for Visitor Services

Request Component	Amount
FY 2003 Budget Estimate	309,681
Programmatic Changes	
• Park Base – Operations	+3,173
• Park Base – Border Parks	+2,450
• Implement Law Enforcement Field Training Program	+1,400
• Lewis and Clark Traveling Exhibit	+600
• IT Reduction	-688
TOTAL, Program Changes	+6,935
Uncontrollable changes	+1,412
FY 2004 Budget Request	318,028
Net change	+8,347

Park Base – Operations: +\$3.173 million

The NPS is proposing an increase of \$14.176 million at parks in FY 2004 to address a number of specific, high priority maintenance and operating requirements. As part of the annual budget review process, park managers have identified and prioritized a wide range of unfunded operational needs using the Service's Operations Formulation System (OFS). The web-based, interactive OFS system, which also captures the incremental impact of the identified increase on performance, has resulted in improvements in the budget formulation process, including greater consistency, enhanced linkage of budget to performance, and efficiencies related to the use of technology. This FY 2004 budget proposal addresses the most pressing of the Service's park operational and facility maintenance concerns.

The increased funding would allow for critical requirements such as increased protection of resources, enhanced law enforcement, more efficient maintenance operations, initial operation of new facilities and park units, and funding for special events such as the celebration of the centennial of flight. The specific increases contained in this proposal cut across functional categories as described by the NPS budget structure. While it is difficult to quantify the impact of these park base increases on the performance of the entire NPS, \$3.173 million of the total amount supports the DOI Recreation goal to Improve Access to Appropriate Recreation Opportunities (DOI goal 3.1), to Ensure a Quality Experience and Enjoyment of Natural and Cultural Resources (DOI goal 3.2), and to Provide for and Receive Fair Value in Recreation (DOI goal 3.3), as well as the DOI Serving Communities goal to Protect Lives, Resources, and Property (DOI goal 4.1). For example, funding would support health and safety issues such as enhanced emergency rescue capabilities and winter road maintenance as well as enhancing interpretation, education, and recreation programs at Yellowstone and Grand Teton National Parks, which are experiencing increased winter use by visitors. These increases directly support DOI's Recreation intermediate goals to enhance the quality of recreation and provide effective interpretation and education

programs. At Cape Hatteras National Seashore, funding would provide increased law enforcement support needed during the First Flight Celebration, thereby directly supporting DOI's serving communities intermediate goal to improve public safety and security and to protect public resources from damage. For a more comprehensive examination of the park increases contained within this proposal, please refer to the Analysis of Park Increases in the Summaries section of this budget document.

Park Base – Border Parks: +\$2.450 million

Greater vigilance along national borders outside park areas has uncovered the high level of traffic of illegal immigration and drug smuggling within parks along the borders. This traffic threatens visitors, resources, and employees as illegal trails and roads are created, trees are cut, and smugglers frequent the backcountry trails and roads. Because of limited law enforcement staff available in parks, rangers must often travel alone through remote areas, potentially apprehending heavily armed smugglers who are aware of the unlikelihood of backup or air support. The NPS is seeking opportunities for cooperation and coordination with other agencies such as the U.S. Border patrol.

\$2.45 million is requested to help alleviate these problems at seven border parks by increasing law enforcement personnel and support available to patrol the parks and protect visitors. Affected parks include Amistad National Recreational Area, Big Bend National Park, Organ Pipe Cactus National Monument, and North Cascades National Park. While it is difficult to quantify the impact of these park increases on the performance of the entire NPS, this funding directly supports the DOI Resource Protection goal for Protecting Cultural and Heritage Resources (DOI goal 1.3), the DOI Recreation goal for Ensuring a Quality Experience and Enjoyment of Natural and Cultural Resources (DOI goal 3.2), as well as the DOI Serving Communities goal for Protecting Lives, Resources, and Property (DOI goal 4.1). The increased funding would enhance the NPS's ability to protect resources, visitors, and employees from illegal activities. Funding would also enhance visitor satisfaction and ensure a quality experience. For example, at North Cascades National Park, funding would be used to increase law enforcement patrols, surveillance, investigations, and coordination with other agencies. These law enforcement activities will directly support DOI's Serving Communities intermediate goal to improve public safety and security and protect public resources from damage. For a more comprehensive examination of the park increases contained within this proposal, please refer to the Analysis of Park Increases in the Summaries section of this budget document.

Implement Law Enforcement Field Training Program: +\$1.400 million

Funding is requested to enhance basic law enforcement training by initiating a field training and evaluation program. Funding would be used to establish a 13-week field training program as a follow up to basic training held at FLETC. Trainees would rotate between two to four different parks during a 13-week field-training program. To train up to 192 students a year, FLETC would utilize 72 field instructors, who will be selected from the Service's more active parks. Working under the supervision of a specially trained and experienced ranger, new rangers would be trained in field situations before they face those situations alone. The program not only examines technical skills but also communication skills and attitude. The program would enhance the job skills and ethical standards of the trainee and enhances survivability in armed and dangerous encounters. This request would cover the travel and per diem costs for the trainees and the premium pay costs incurred by the field-training instructors. The training would enhance the effectiveness of law enforcement rangers, thereby increasing visitor and resource protection.

Lewis and Clark Traveling Exhibit: +\$0.600 million

Commencement of the Lewis and Clark Bicentennial was marked in January 2003 by the departure of *Corps of Discovery II: 200 Years to the Future* (Corps II) from Monticello, Virginia. This traveling educational center will take the route followed by Meriwether Lewis from 1803 to 1806, crossing the American heartland to the Pacific Ocean and returning to St. Louis in 2006. The exhibits will stop in large urban areas and small towns along the way, visiting off-trail sites during the months when the original expedition was in winter quarters.



Lewis and Clark NHT

Corps II is a multi-agency commemoration in partnership with 68 Native American Tribes and various other Federal, state and local organizations. In 2002, NPS committed \$1.0 million from its Recreational Fee Demonstration Program to partially fund its share of Corps II costs. The requested \$0.6 million increase will provide for the development of further exhibits and cover additional transportation expenses.

Information Technology Reduction: - \$0.688 million

The Department of the Interior is undertaking significant technology reforms to improve the management of IT investments and to realize short- and long-term efficiencies and savings. The reforms include consolidated purchases of hardware and software; consolidation of support functions including help desks, email support and web services; and coordination of training. The Concession Management subactivity includes a reduction of \$0.688 million to reflect the effect of these modifications.

Workload Tables: Visitor Services**Personal Services Program Workload Factors**

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Total number of personal services visitor contacts	125,000,000	149,000,000	156,000,000
Interpretive Services Opportunities	528,000	614,000	644,000
Visitors at Information and Orientation Centers	87,000,000	93,000,000	97,000,000
Visitors attending informal and formal programs	28,000,000	46,000,000	48,000,000
Visitors attending historical/natural demonstrations	4,000,000	4,200,000	4,400,000
Visitors attending junior ranger programs	345,000	485,000	509,000
Visitors attending special events	2,500,000	3,500,000	3,700,000
Visitors attending education programs	1,900,000	2,000,000	2,100,000
Visitors attending community outreach programs	4,000,000	4,200,000	4,400,000
Parks as Classrooms Projects funded	46	46	46

Accessibility Program Workload Factors

	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
Number of training programs offered	7	10	10
Number of individuals trained	373	500	500
Number of individuals requesting technical assistance	500	20,000	500
Visitors to the NCA Website	20,000	700	20,000
Subscribers to the NCA List Server	500	8,000	700
Number of individuals receiving National Center on Accessibility newsletter	6,000	8,000	8,000